

OFFICIAL COUNTY BUDGET FORMS

GILA COUNTY

Fiscal Year 2020

GILA COUNTY

TABLE OF CONTENTS

Fiscal Year 2020

[Resolution for the Adoption of the Budget](#)

[Schedule A—Summary Schedule of Estimated Revenues and Expenditures/Expenses](#)

[Schedule B—Tax Levy and Tax Rate Information](#)

[Schedule C—Revenues Other Than Property Taxes](#)

[Schedule D—Other Financing Sources/\(Uses\) and Interfund Transfers](#)

[Schedule E—Expenditures/Expenses by Fund](#)

[Schedule F—Expenditures/Expenses by Department \(as applicable\)](#)

[Schedule G—Full-Time Employees and Personnel Compensation](#)

GILA COUNTY

Resolution for the Adoption of the Budget

Fiscal Year 2020

WHEREAS, in accordance with the provisions of Title 42, Ch. 17, Art. 1-5, Arizona Revised Statutes (A.R.S.), the Board of Supervisors did, on _____, _____, make an estimate of the different amounts required to meet the public expenditures/expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property of _____ County, and

WHEREAS, in accordance with said chapter of said title, and following due public notice, the Board met on _____, _____, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses or tax levies, and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the Board would meet on _____, _____, at the office of the Board for the purpose of hearing taxpayers and making tax levies as set forth in said estimates, and

WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate exceed that amount as computed in A.R.S. §42-17051(A), therefore be it

RESOLVED, that the said estimates of revenues and expenditures/expenses shown on the accompanying schedules, as now increased, reduced, or changed, are hereby adopted as the budget of _____ County for the fiscal year _____.

Passed by the Board of Supervisors of _____ County, this _____ day of _____.

APPROVED:

Chairman of the Board of Supervisors

ATTEST:

Clerk of the Board of Supervisors

GILA COUNTY
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2020

Fiscal Year		S	c	h	FUNDS						
					General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Internal Service Fund	Enterprise Funds Available	Total All Funds
2019	Adopted/Adjusted Budgeted Expenditures/Expenses*	E		1	52,396,195	36,184,061		10,350,000	3,305,384	7,079,786	109,315,426
2019	Actual Expenditures/Expenses**	E		2	36,897,676	24,694,198	136,100		1,594,603	1,594,603	64,917,179
2020	Fund Balance/Net Position at July 1***			3	22,501,689	13,413,192	1,100,000			5,511,310	42,526,191
2020	Primary Property Tax Levy	B		4	21,784,037			434,499			22,218,536
2020	Secondary Property Tax Levy	B		5		1,311,171					1,311,171
2020	Estimated Revenues Other than Property Taxes	C		6	18,600,000	19,305,783			3,470,653	1,875,500	43,251,936
2020	Other Financing Sources	D		7			14,921,530				14,921,530
2020	Other Financing (Uses)	D		8			5,110,530				5,110,530
2020	Interfund Transfers In	D		9		580,669		15,005,501		3,142,410	18,728,580
2020	Interfund Transfers (Out)	D		10	5,717,670	57,500	9,811,000			3,142,410	18,728,580
2020	Total Financial Resources Available			12	57,168,056	34,553,315	1,100,000	15,440,000	3,470,653	7,386,810	119,118,833
2020	Budgeted Expenditures/Expenses	E		13	57,168,056	34,553,315	1,100,000	15,440,000	3,470,653	7,386,810	119,118,833

EXPENDITURE LIMITATION COMPARISON

- 1 Budgeted expenditures/expenses
- 2 Add/subtract: estimated net reconciling items
- 3 Budgeted expenditures/expenses adjusted for reconciling items
- 4 Less: estimated exclusions
- 5 Amount subject to the expenditure limitation
- 6 EEC expenditure limitation

2019		2020	
\$	109,815,426	\$	124,229,363
	109,815,426		124,229,363
	66,561,738		79,941,215
\$	43,253,688	\$	44,288,148
\$	43,253,688	\$	44,288,148

* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

*** Amounts on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

GILA COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2020

	2019	2020
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 33,134,364	\$ 34,953,760
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$	
3. Property tax levy amounts		
A. Primary property taxes	\$ 20,679,365	\$ 21,784,037
B. Secondary property taxes		
Gila County Library District	\$ 1,196,837	\$ 1,260,771
Fire District Assistance Tax	493,541	519,905
Pine SLID	1,805	1,900
East Verde SLID	4,158	3,500
Miami Gardens SLID	2,989	1,500
Apache Hills SLID	3,125	4,500
Upper Glendale SLID	1,315	3,000
Midland City / Central Heights SLID	16,032	15,000
Claypool SLID	23,012	21,000
Total secondary property taxes	\$ 1,742,814	\$ 1,831,076
C. Total property tax levy amounts	\$ 22,422,179	\$ 23,615,112
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 18,958,342	
(2) Prior years' levies	272,133	
(3) Total primary property taxes	\$ 19,230,475	
B. Secondary property taxes		
(1) Current year's levy	\$ 1,742,814	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ 1,742,814	
C. Total property taxes collected	\$ 20,973,289	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	4.1900	4.1900
(2) Secondary property tax rate		
Gila County Library District	0.2425	0.2425
Fire District Assistance Tax	0.1000	0.1000
Flood Control District	0	0
(3) Total county tax rate	4.5325	4.5325
B. Special assessment district tax rates		
Secondary property tax rates		
Pine SLID	0.1379	0.1394
East Verde SLID	0.2112	0.2192
Miami Garden SLID	1.1305	1.0272
Apache Hills SLID	2.7218	2.6612
Upper Glendale SLID	1.4206	1.6336
Midland City/Central Heights SLID	0.4824	0.4202
Claypool SLID	0.5544	0.5066

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

GILA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2020

SOURCE OF REVENUES	ESTIMATED REVENUE 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
GENERAL FUND			
Taxes			
State Shared Sales Tax	\$ 6,120,760	\$ 4,783,585	\$ 6,200,330
County Excise Tax	3,256,181	2,325,017	3,298,511
Vehicle License Tax	1,967,767	1,570,859	1,987,445
Licenses and permits			
Building Permits	300,000	244,446	300,000
Mobile Home Permits	17,000	17,000	17,000
Planning & Zoning	18,000	18,000	18,000
Septic / Alternative Sewage Permits	165,000	165,000	165,000
Business / Franchise Licenses	70,000	70,000	70,000
Intergovernmental			
Federal PILT	3,619,785	3,619,785	3,619,785
SRP In Lieu	198,135	198,135	198,135
State Shared Liquor Licenses	11,000	7,967	10,000
State Share Entitlement	2,400	2,400	2,400
Intergovernmental Agreements	945,348	945,348	500,000
Federal Grants	141,300	141,300	141,300
Rural State Aid to Courts	878	878	878
Charges for services			
Clerk of the Court Fees	100,000	91,000	80,589
Justice Court Fees	101,000	82,031	123,035
Recorder Fees	110,000	118,753	170,000
General Government Fees	163,000	187,821	178,000
Correctional Housing			
Sheriff - Special Services	74,400	28,028	74,800
Sheriff - Impound Fees		1,950	
Sheriff - Public Safety Fees	33,000	37,442	33,000
Sheriff - Correctional Housing	120,000	136,001	120,000
Sheriff - Special Duty	30,000	64,213	30,000
Constable Fees	25,000	30,484	25,500
Sewage Plan Review	5,000	3,751	5,000
Public Fiduciary			
Other			244,634
Fines and forfeits			
Justice & Superior Court Fines	369,028	416,925	420,747
Superior Court Fines			
P&Z Forfeitures	1,500	8,784	1,500
Forfeitures Restitution		684	
Investments			
Interest Income	150,000	245,101	150,000
Rents, royalties, and commissions			

GILA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2020

SOURCE OF REVENUES	ESTIMATED REVENUE 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
Contributions			
Voluntary contributions	72		72
Miscellaneous			
Sales of Equipment	35,000	38,200	35,000
Sales of Copies/Blueprints	5,800		5,800
Miscellaneous Cost Reimbursements	58,539		58,539
Property Tax Penalties & Interest	315,000	212,463	315,000
Total General Fund	\$ 18,529,893	\$ 15,813,351	\$ 18,600,000

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

SPECIAL REVENUE FUNDS

Public Works Road Fund

County Transportation Excise Tax	\$ 1,335,000	\$ 1,246,645	\$ 1,550,000
County Transportation Excise Tax Interest	26,000	40,723	41,000
County Transportation Excise Tax Other	31,800	7,476	5,000
Vehicle License Tax	1,140,000	943,129	1,143,816
Highway User Revenue Fund (HURF)	3,600,000	3,594,524	4,350,000
Licenses & Permits	39,000	3,524	4,000
Forest Fees (SRS)	26,000		26,000
Intergovernmental Agreements			
Interest		88,563	76,000
Miscellaneous	25,250	51,450	18,800
Total	\$ 6,223,050	\$ 5,976,035	\$ 7,214,616

Public Health Fund

Food Services Licenses	\$ 75,000	\$	\$
Charges for Services	65,200		
Health Insurance Reimbursements	26,000		
Miscellaneous	1,800		
Total	\$ 168,000	\$	\$

Other Special Revenue Funds

Health & Emergency Services	\$	\$	\$
1009 - Rabies Control	97,650	85,848	92,000
1119 - Emergency Response			
2517 - HIV	3,986	3,113	4,561
2518 - WIC	318,000	109,179	318,000
2519 - TB	12,000	12,390	12,000
2521 - Community Health Grant	69,440	55,552	69,440
2524 - Immunization	89,000	104,727	95,000
2526 - Private Stock Vaccines	215,000	220,873	215,000
2527 - Population Health Initiative	66,322	52,160	66,322
2528 - Commodity Supplement Food Program		113	

GILA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2020

SOURCE OF REVENUES	ESTIMATED REVENUE 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
2529 - RXP OD Prevention	93,694	72,759	95,517
2530 - HIV Consortium	253,971	133,963	306,365
2550 - Public Health Emergency Preparedness	211,935	154,996	200,419
2552 - Tobacco Free Environment	125,373	95,732	125,550
2557 - Prop 201 Smoke Free AZ Act	49,229	34,424	48,602
2558 - Public Health Accreditation	45,340	36,630	48,840
2559 - Family Planning	23,734	16,320	20,400
2560 - Teen Pregnancy Prevention Services	192,700	153,368	191,710
2571 - Supplemental Nutrition Assistance Ed	201,434	177,767	200,638
Community Services			
2000 - Housing	96,400		
2001 - CAP	124,788		
2002 - Housing Rehabilitation	414,112		
2003 - DES Community Action Plan	436,408		
2004 - Section 8 Housing	25,000		
2005 - Weatherization Assistance	155,200		
2006 - SNAP	19,789		
2012 - GEST	488,500		
2017 - WIOA One Stop			
Gila County Sheriff's Office			
3001 - Drug Gang Violent Crime Control	238,782	186,420	238,782
3002 - Sheriff Vehicle Impound/Storage	5,000	7,050	5,000
3011 - Sheriff's Justice Enhancement	141,000	128,590	141,000
3012 - Sheriff Special Projects			
3013 - Sheriff Seized Equipment Recapture	1,000		1,000
3014 - Immigration Enforcement		4,516	
3047 - Gila County Sheriff DARE	1,500	2,176	1,500
3054 - Sheriff's Victim's Rights			
3055 - Sheriff's Commissary Fund	40,000	17,391	20,000
3061 - Sheriff BLESF Program	138,000	107,637	138,000
3064 - Marijuana Eradication			
3075 - GOHS STEP Sheriff		7,521	10,000
3077 - GOHS - DUI Equipment	22,779	15,067	25,000
County Attorney			
3509 - IV-D Child Support	730,636	590,241	687,199
3512 - Child Support Incentive Funds	22,000	35,544	
3531 - Attorney's Justice Enhancement	120,250	96,478	115,000
3541 - Victim Restitution/Subrogation	3,600	9,619	
3542 - Diversion Program CA	50,000	57,216	60,000
3543 - County Anti-Racketeering	8,200	17,193	
3544 - Cost of Prosecution Reimbursement	64,000	77,207	59,000
3545 - Bad Check County Attorney	1,200	4,648	
3546 - DEA Federal Asset Forfeiture	80	105	
3547 - Deferred Prosecution Program	70,000	18,636	15,000
3552 - County Attorney Fill The Gap	7,200	4,906	5,288
3557 - AG Victim Rights	36,000	23,302	30,000
3560 - Victim Compensation	45,000	7,535	
3561 - Drug Prosecution Grant	85,482		
3563 - Crime Victim Assistance Program	18,747	13,817	

GILA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2020

SOURCE OF REVENUES	ESTIMATED REVENUE 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
Probation			
4042 - Adult Probation Service Fees	155,409	144,870	125,651
4050 - Adult Drug Court	4,000	4,000	4,000
4051 - Adult Intensive Probation Supervision	189,613	195,833	244,281
4053 - Adult JCEF IPS Assistance		8,579	13,339
4054 - CJEF S/Offender	7,000	7,000	7,000
4055 - Community Punishment Program	21,000	31,000	31,000
4056 - CJEF Substance Abuse	21,875	21,875	21,875
4057 - Drug Treatment Education	10,500	7,770	10,500
4059 - State Aid Enhancement	304,482	310,511	352,814
4071 - JPSF Treatment	97,412	102,612	108,553
4072 - JCEF ERE Assistant	112,965	112,965	197,153
4146 - Juvenile Diversion Fees	5,990	5,324	8,000
4147 - Juvenile Probation Service Fees	6,275	5,942	4,500
4150 - Juvenile Miscellaneous Cost Reimbursements		677	
4177 - Court Appointed Special Advocate	96,403	73,325	96,989
4178 - CASA - Globe	75,828	57,657	83,394
4193 - Family Counseling	7,817	3,830	7,817
4194 - Diversion Consequences	20,490	20,490	23,107
4195 - Diversion Intake	199,368	205,719	218,554
4196 - Juvenile Intensive Probation Services	112,587	98,041	134,245
4197 - Juvenile Standards Probation	102,394	103,134	111,591
Superior Courts			
4501 - Law Library	29,000	26,444	27,420
4502 - Conciliation Court Fund	15,000	16,512	16,000
4505 - SB 1398			4,000
4506 - National CASA Local Rural	6,000	4,227	
4541 - Local State Aid to Courts		119	
4542 - Local Probate Assessment Fee	10,150	8,202	8,700
4553 - State Aid to Courts	7,500	4,442	16,000
4556 - Field Trainer	25,000	12,500	25,000
4559 - Children's Issues Education	5,100	4,529	5,100
4566 - Domestic Relations & Mediation	1,350	1,331	1,400
4569 - Aid to Indigent Defense	1,200	2,280	
4574 - Superior Court Cost of Prosecution	41,300	42,526	41,000
4575 - DES Access Visitation	6,000	3,958	15,000
4577 - Court Improvement Project	19,015	12,009	20,703
4578 - Expedited Child Support/Visit	2,400	2,670	2,400
4579 - Dependency Surge	1,000		
4580 - Court Security Improvement Fund		11,918	
Justice Courts			
4740 - Globe Justice Court Surcharge	6,700	7,080	10,000
4741 - Payson Justice Court Surcharge	8,000	9,688	10,000
4742 - FARE Globe JP	1,100	4,436	2,000
4743 - Fill the Gap			1,500
Clerk of the Court			
4840 - Cost of Prosecution-Clerk of the Court	8,085	8,270	8,085
4841 - Expedited Child Support	1,588	2,409	2,958
4842 - Document Conversion Superior Court	12,681	11,710	13,521
4844 - Spousal Maintenance Enforcement	1,000	1,214	1,000

GILA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2020

SOURCE OF REVENUES	ESTIMATED REVENUE 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
4846 - JCEF Surcharge Clerk of the Sup Crt	16,935	14,898	16,935
Superintendent of Schools			
5510 - Gila County Education Services	2,200,000		
Library District			
6000 - Library District Grants	163,000	94,067	165,000
6010 - Library Assistance	83,987	65,274	123,407
Other PW			
6511 - Tonto Creek Bridge		14,850	19,800
6512 - Young 512 Road RAC	250,000	250,000	
6513 - Intergovernmental Agreements			
6570 - Waste Tire Fund	110,000	96,083	110,000
6593 - TE Sidewalks Six Shooter			
6594 - TE Sidewalks Main			173,000
Street Lighting Districts			
7510 - Pine SLID	1,805	1,460	1,900
7511 - Apache Hills SLID	3,125	2,845	3,500
7512 - Upper Glendale/Central Heights SLID	1,315	1,040	1,500
7513 - East Verde Park SLID	4,158	3,992	4,500
7514 - Miami Gardens SLID	2,989	2,989	3,000
7515 - Midland/Central Heights SLID	16,032	15,304	15,000
7516 - Claypool/Lower Miami SLID	23,012	21,811	21,000
General Government			
1820 - CC Revolving			
1825 - GC Wellness Program	5,000	4,262	5,000
1828 - GC Insurance Pool	5,009,981	4,951,313	5,098,082
1870 - Refunds, Rebates & Lottery	600,000	550,050	550,000
7145 - Recorder/Document System	50,000	39,176	50,000
7146 - Recorder Mine Claim Surcharge	200	185	260
7147 - Computer System Recorder	20,000	32,749	25,000
7350 - Help America Vote Act		250	
7430 - Treasurer Taxpayer Information Fund	6,000	8,820	6,000
7494 - EECO	50,000		
Total	\$ 16,057,577	\$ 10,843,775	\$ 12,091,167
Total Special Revenue Funds	\$ 22,448,627	\$ 16,819,809	\$ 19,305,783

DEBT SERVICE FUNDS

	\$	\$	\$
Total Debt Service Funds	\$	\$	\$

CAPITAL PROJECTS FUNDS

1007 - Capital Projects Fund	\$ 350,000	\$	\$

GILA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2020

SOURCE OF REVENUES	ESTIMATED REVENUE 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
Total Capital Projects Funds	\$ 350,000	\$	\$
INTERNAL SERVICE FUNDS			
6860 - Fuel	\$ 646,400	\$ 511,833	\$ 693,718
6870 - Fleet	693,000	433,996	705,798
6880 - Facilities	10,400	8,527	2,071,137
Total Permanent Funds	\$ 1,349,800	\$ 954,356	\$ 3,470,653
ENTERPRISE FUNDS			
6850 - Recycling & Landfill Management	\$ 1,800,500	\$ 1,660,147	\$ 1,800,500
6855 - Russell Gulch Expansion Reserve		10,888	75,000
6856 - Buckhead Mesa Expansion Reserve	874,920		
Total Enterprise Funds	\$ 2,675,420	\$ 1,671,034	\$ 1,875,500
TOTAL ALL FUNDS	\$ 45,353,740	\$ 35,258,551	\$ 43,251,936

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

GILA COUNTY
Other Financing Sources/(Uses) and Interfund Transfers
Fiscal Year 2020

FUND	OTHER FINANCING 2020		INTERFUND TRANSFERS 2020	
	SOURCES	(USES)	IN	(OUT)
GENERAL FUND				
2000 - Housing	\$	\$	\$	\$ 101,488
3001 - Gang & Violent Crime				84,883
1007 - Capital Projects				4,670,001
1115 - Non Capitalized Projects				467,000
1119 - Emergency Management				58,000
1124 - Court Security Improvements				185,099
4501 - Law Library				51,000
4502 - Conciliation Fund				46,160
4556 - Field Trainer				40,739
4542 - Local Probate Assessment				13,300
Total General Fund	\$	\$	\$	\$ 5,717,670
SPECIAL REVENUE FUNDS				
2000 - Housing	\$	\$	\$ 101,488	\$
3001 - Gang & Violent Crime			84,883	
1119 - Emergency Management			58,000	
1124 - Court Security Improvements			185,099	
4501 - Law Library			51,000	
4502 - Conciliation Fund			46,160	
4556 - Field Trainer			40,739	
4542 - Local Probate Assessment			13,300	
2014 - WIA 2014				3,517
2015 - WIA 2015				28,146
2016 - WIA 2016				22,193
2017 - WIA 2017				3,644
Total Special Revenue Funds	\$	\$	\$ 580,669	\$ 57,500
DEBT SERVICE FUNDS				
1114 - 2020 Bond Issuance	\$ 14,921,530	\$	\$	\$
1114 - 2009 Bond Refunding & Expenses		5,110,530		
1114 - 2020 Capital Projects				9,811,000
Total Debt Service Funds	\$ 14,921,530	\$ 5,110,530	\$ -	\$ 9,811,000
CAPITAL PROJECTS FUNDS				
1007 - Capital Projects	\$	\$	\$ 4,670,001	\$
1115 - Non Capitalized Projects			524,500	
1007 - Capital Projects			9,811,000	
Total Capital Projects Funds	\$	\$	\$ 15,005,501	\$
INTERNAL SERVICE FUNDS				
	\$	\$	\$	\$
Total Internal Service Funds	\$	\$	\$ -	\$
ENTERPRISE FUNDS				
6510 - HURF	\$	\$	\$	\$ 998,669
6513 - Intergovernmental Projects			998,669	
6850 - Recycling & Landfill Management				2,143,741
6856 - Buckhead Mesa Reserve			2,143,741	
Total Enterprise Funds	\$	\$	\$ 3,142,410	\$ 3,142,410
TOTAL ALL FUNDS	\$ 14,921,530	\$ 5,110,530	\$ 18,728,580	\$ 18,728,580

GILA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2020

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
GENERAL FUND				
101 - Board of Supervisors	\$ 1,368,595	\$	\$ 1,350,703	\$ 1,462,478
103 - Elections	398,323		462,926	477,938
106 - Emergency Management	255,440		224,429	236,465
107 - Human Resources	856,410		747,181	834,021
108 - Community Development	1,294,527		1,075,665	1,311,933
115 - GIS Rural Addressing	60,316		104,874	120,833
120 - Recorder	742,157		500,070	775,703
143 - Administrative Services	232,798		218,290	243,639
201.140 - Payroll			106,325	
201.140 - General Administration	179,579		1,357,969	455,155
201.140 - AHCCCS/ALTCS	3,621,701		3,347,846	3,621,701
201.141 - Contingency	500,000			1,426,560
201.142 - Professional Services	851,300		857,960	837,384
201.201 - Finance	1,103,276		835,088	1,032,934
201.610 - Community Agencies	348,000		365,500	338,000
203 - Treasurer	566,524		522,007	579,569
207 - Computer Services	1,073,811		976,404	1,097,319
221 - Assessor	1,138,058		1,007,282	1,199,178
300 - Sheriff	13,265,963		12,488,328	14,466,776
301 - County Attorney	2,862,367		2,289,916	2,801,895
302 - Clerk of Superior Court	1,480,750		1,322,591	1,506,576
311 - Globe Justice Court	683,348		657,761	759,854
314 - Payson Justice Court	661,016		622,040	681,847
321 - Globe Constable	189,408		185,639	186,073
324 - Payson Constable	225,871		212,221	223,496
331 - Superior Court Division I	166,918		158,890	169,975
332 - Superior Court Division II	162,656		159,696	164,144
333 - Superior Court General	929,970		838,068	973,149
335 - Probation	1,046,244		927,651	1,133,752
336 - Juvenile Detention	870,539		760,463	799,966
345 - Indigent Legal Defense	1,275,700		1,321,835	1,312,340
406 - Pubic Fiduciary	507,121		472,564	515,729
702 - Superintendent of Schools	413,623		419,494	421,674
Total General Fund	\$ 39,332,309	\$	\$ 36,897,676	\$ 42,168,056
RESERVES				
201 - Reserves	\$ 12,000,000	\$	\$	\$ 15,000,000
Total General Fund	\$ 12,000,000	\$	\$	\$ 15,000,000
SPECIAL REVENUE FUNDS				
101 - Board of Supervisors	\$ 655,000	\$	\$ 198,075	\$ 855,000
103 - Elections	18,800			
106 - Emergency Management	157,400		19,340	58,000
107 - Human Resources	5,009,981		5,564,827	5,513,933
120 - Recorder	411,924		47,013	528,956
171 - Community Services	2,284,975		2,014,456	2,677,966
201 - Finance				2,224,772
203 - Treasurer	11,851		12,578	10,564
221 - Assessor	82,532		25,493	77,329
300 - Sheriff	1,163,410		559,238	885,895
301 - County Attorney	1,748,467		754,316	1,053,401
302 - Clerk of Superior Court	278,058		10,377	278,058
305 - Child Support Enforcement	2,023,900		867,776	1,237,264

311 - Globe Justice Court	92,202		5,090	
314 - Payson Justice Court	130,233		14,015	16,233
333 - Superior Court General	716,714		681,601	895,173
335 - Probation	1,751,218		1,758,252	1,970,445
341 - Public Works	11,756,526		7,330,919	9,435,011
341 - Special Districts	52,436		52,532	50,400
341.104 - Flood Control	218,886		203,157	235,888
404 - Health	3,373,085		3,248,661	4,283,324
600 - Library District	1,740,790		1,326,482	1,815,703
702 - Superintendent of Schools	3,405,000			450,000
Total Special Revenue Funds	\$ 37,083,388	\$	\$ 24,694,198	\$ 34,553,315
DEBT SERVICE FUNDS				
201 - Debt Service	\$ 845,000	\$ 0	\$ 845,508	\$ 1,100,000
Total Debt Service Funds	\$ 845,000	\$	\$ 845,508	\$ 1,100,000
CAPITAL PROJECTS FUNDS				
Capital Outlay	\$	\$	\$	\$ 15,440,000
Total Capital Projects Funds	\$	\$	\$	\$ 15,440,000
INTERNAL SERVICE FUNDS				
341 - Facilities & Fleet	\$ 3,305,384	\$	\$ 3,608,313	\$ 3,470,653
Total Internal Funds	\$ 3,305,384	\$	\$ 3,608,313	\$ 3,470,653
ENTERPRISE FUNDS				
341 - Recycling & Landfill Mgmt.	\$ 7,079,786	\$	\$ 1,594,603	\$ 7,386,810
Total Enterprise Funds	\$ 7,079,786	\$	\$ 1,594,603	\$ 7,386,810
TOTAL ALL FUNDS	\$ 99,645,867	\$	\$ 67,640,298	\$ 119,118,833

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

GILA COUNTY
Expenditures/Expenses by Department
Fiscal Year 2020

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
Board of Supervisors (101)				
1005 - General Fund	\$ 1,368,595	\$	\$ 1,350,703	\$ 1,462,478
1005.541 - Constituent Services I				
1005.542 - Constituent Services II				
1005.543 - Constituent Services III				
1825 - Gila County Wellness Program	5,000		3,916	5,000
1870 - Refunds, Rebates & Lottery	600,000		194,159	800,000
7494 - EECO, EACO	50,000			50,000
Department Total	\$ 2,023,595	\$	\$ 1,548,778	\$ 2,317,478
Reserves (101)				
1003 - CIP Reserve	\$ 2,000,000	\$	\$	\$ 5,000,000
1004 - Rainy Day Fund	5,000,000			5,000,000
1006 - Cash Flow Reserve	5,000,000			5,000,000
Department Total	\$ 12,000,000	\$	\$	\$ 15,000,000
Capital Outlay (101)				
1007 - Capital Improvements	\$ 10,350,000	\$	\$ 1,488,601	\$ 15,440,000
1115 - Non-Capitalized Projects	500,000		327,625	524,500
Department Total	\$ 10,850,000	\$	\$ 1,816,226	\$ 15,964,500
Elections (103)				
1005 - General Fund	\$ 398,323	\$	\$ 462,926	\$ 477,938
7350 - Help America Vote Act	18,800			
Department Total	\$ 417,123	\$	\$ 462,926	\$ 477,938
Emergency Management (106)				
1005 - General Fund	\$ 255,440	\$	\$ 224,429	\$ 236,465
1119 - Emergency Response	157,400		19,340	58,000
Department Total	\$ 412,840	\$	\$ 243,769	\$ 294,465
Human Resources (107)				
1005 - General Fund	\$ 856,410	\$	\$ 747,181	\$ 834,021
1825 - Gila County Wellness Program				
1828 - Gila County Insurance Pool	5,009,981		5,564,827	5,513,933
1111.107 - CPI/Performance Pay				
Department Total	\$ 5,866,391	\$	\$ 6,312,008	\$ 6,347,954
Community Development (108)				
1005 - General Fund	\$ 1,294,527	\$	\$ 1,075,665	\$ 1,311,933
Department Total	\$ 1,294,527	\$	\$ 1,075,665	\$ 1,311,933
GIS - Rural Addressing (115)				
1005 - General Fund	\$ 60,316	\$	\$ 104,874	\$ 120,833
Department Total	\$ 60,316	\$	\$ 104,874	\$ 120,833
Recorder (120)				
1005 - General Fund	\$ 742,157	\$	\$ 500,070	\$ 775,703
7144 - Recorder's Suspense Account			53	53
7145 - Recorder/Document System	209,759		32,283	272,278
7146 - Recorder Mine Claim Surcharge	1,301		148	1,586
7147 - Computer System Recorder	200,864		14,529	255,039
Department Total	\$ 1,154,081	\$	\$ 547,083	\$ 1,304,659
Administrative Services (143)				
1005 - General Fund	\$ 232,798	\$	\$ 218,290	\$ 243,639
Department Total	\$ 232,798	\$	\$ 218,290	\$ 243,639
Community Services (171)				
1005 - General Fund	\$	\$	\$	\$
2000 - Housing	169,810		151,711	206,714

2001 - CAP	368,957		167,221	324,969
2002 - Housing Rehabilitation	495,151		322,756	745,687
2003 - DES Community Action Program	416,078		514,544	498,030
2004 - Section 8 Housing	50,003		44,178	40,000
2005 - Weatherization Assistance	155,140		185,404	216,628
2006 - SNAP	38,740		61,578	78,743
2012 - GEST	511,606		543,912	567,195
2015 - Workforce Investment Programs				
2017 - WIOA One-Stop	79,490		875	
2013, 2014, 2015, 2016			22,277	
Department Total	\$ 2,284,975	\$	\$ 2,014,456	\$ 2,677,966

Finance (201)

1005 - General Fund	\$	\$	\$	\$
1005.201.140 - GF, Payroll Costs			106,325	
1005.201.140 - GF, General Administration	179,579		1,357,969	455,155
1005.201.140 - GF, AHCCCS/ALTCS	3,621,701		3,347,846	3,621,701
1005.201.142 - GF, Professional Services	851,300		857,960	837,384
1005.201.201 - GF, Finance Department	1,103,276		835,088	1,032,934
1005.201.355 - GF, Debt Service	845,000		845,508	1,100,000
1005.201.141 - GF, Contingency	500,000			902,059
1005.201.610 - Community Services	348,000		365,500	338,000
1024 - Superior & JP Court Security				
1820 - Credit Card Revolving			2,648,897	2,224,772
1005 - Indirect Costs	(680,441)		(219,966)	
Department Total	\$ 6,768,415	\$	\$ 10,145,127	\$ 10,512,005

Treasurer (203)

1005 - General Fund	\$ 566,524	\$	\$ 522,007	\$ 579,569
7430 - TIF (Taxpayer Information Fund)	11,851		12,578	10,564
Department Total	\$ 578,375	\$	\$ 534,585	\$ 590,133

Computer Services (207)

1005 - General Fund	\$ 1,073,811	\$	\$ 976,404	\$ 1,097,319
Department Total	\$ 1,073,811	\$	\$ 976,404	\$ 1,097,319

Assessor (221)

1005 - General Fund	\$ 1,138,058	\$	\$ 1,007,282	\$ 1,199,178
7143 - Assessor's Surcharge	82,532		25,493	77,329
Department Total	\$ 1,220,590	\$	\$ 1,032,775	\$ 1,276,507

Sheriff (300)

1005 - General Fund	\$ 13,265,963	\$	\$ 12,488,328	\$ 14,466,776
3001 - Drug Gang Violent Crime Control	344,385		295,276	323,665
3002 - Sheriff Vehicle Impound/Storage	5,000			5,000
3011 - Sheriff's Justice Enhancement	327,000		17,069	130,000
3012 - Sheriff Special Projects	90,631			90,631
3013 - Sheriff Seized Equipment Recapture	2,424			1,424
3014 - Immigration Enforcement	13,554			19,635
3047 - Gila County Sheriff DARE	2,500		623	1,150
3054 - Sheriff's Victim's Rights				
3055 - Sheriff's Commissary Fund	162,228		34,511	88,353
3061 - Sheriff BLESF Program	192,909		185,424	191,037
3064 - Marijuana Eradication				
3067 - Methamphetamine Program				
3074 - HSGP - Critical Incident				
3075 - GOHS STEP Sheriff			6,710	10,000
3077 - GOHS - DUI Enforcement Equipment	22,779		19,625	25,000
Department Total	\$ 14,429,373	\$	\$ 13,047,566	\$ 15,352,671

County Attorney (301)

1005 - General Fund	\$ 2,862,367	\$	\$ 2,289,916	\$ 2,801,895
3528 - County Attorney Residual Fund	84,000		31,369	
3531 - Attorney's Justice Enhancement	197,745		174,238	205,147
3541 - Victim Restitution/Subrogation	37,000			
3542 - Diversion Program CA	233,923		214,269	245,481
3543 - County Anti-Racketeering	271,550		108,026	
3544 - Cost of Prosecution Reimbursement	376,981		46,990	382,870
3545 - Bad Check County Attorney	40,900			
3546 - DEA Federal Asset Forfeiture	7,940			
3547 - Deferred Prosecution Program	141,521		1,188	34,717
3552 - County Attorney Fill The Gap	72,000		3,571	
3553 - Fair & Legal Employment Act	61,000			
3557 - AG Victim Rights	60,678		51,321	62,698
3560 - Victim Compensation	45,000		11,642	
3561 - Drug Prosecution Grant	88,482		82,827	91,675
3563 - Crime Victim Assistance Program	29,747		28,875	30,813

Department Total	\$ 4,610,834	\$	\$ 3,044,232	\$ 3,855,296
Clerk of the Superior Court (302)				
1005 - General Fund	\$ 1,480,750	\$	\$ 1,322,591	\$ 1,506,576
4840 - Cost of Prosecution-Clerk of the Court	63,150		2,719	63,150
4841 - Expedited Child Support	34,563		70	34,563
4842 - Document Conversion Superior Court	107,961		7,588	107,961
4844 - Spousal Maintenance Enforcement	20,495			20,495
4846 - JCEF Surcharge Clerk of the Sup Crt	49,041			49,041
4847 - Family Law Commissioner	2,811			2,811
4848 - Fill the Gap Clerk of the Court	37			37
Department Total	\$ 1,758,808	\$	\$ 1,332,968	\$ 1,784,634
Child Support Enforcement (305)				
1005 - General Fund	\$	\$	\$	\$
3509 - IV-D Child Support Enforcement	1,005,796		792,856	1,126,379
3510 - IV-D Incentive/SSRE				
3511 - Child Support Other Reimbursement	593,104		66,421	110,885
3512 - Child Support Incentive Funds	425,000		8,499	
Department Total	\$ 2,023,900	\$	\$ 867,776	\$ 1,237,264
Globe Justice Court (311)				
1005 - General Fund	\$ 683,348	\$	\$ 657,761	\$ 759,854
4740 - Globe Justice Court Surcharge	61,038		247	
4742 - FARE Globe JP	4,987		4,843	
4743 - Fill the Gap	26,177			
Department Total	\$ 775,550	\$	\$ 662,851	\$ 759,854
Payson Justice Court (314)				
1005 - General Fund	\$ 661,016	\$	\$ 622,040	\$ 681,847
4741 - Payson Justice Court Surcharge	130,233		14,015	16,233
Department Total	\$ 791,249	\$	\$ 636,055	\$ 698,080
Globe Constable (321)				
1005 - General Fund	\$ 189,408	\$	\$ 185,639	\$ 186,073
Department Total	\$ 189,408	\$	\$ 185,639	\$ 186,073
Payson Constable (324)				
1005 - General Fund	\$ 225,871	\$	\$ 212,221	\$ 223,496
Department Total	\$ 225,871	\$	\$ 212,221	\$ 223,496
Superior Court Division I (331)				
1005 - General Fund	\$ 166,918	\$	\$ 158,890	\$ 169,975
Department Total	\$ 166,918	\$	\$ 158,890	\$ 169,975
Superior Court Division II (332)				
1005 - General Fund	\$ 162,656	\$	\$ 159,696	\$ 164,144
Department Total	\$ 162,656	\$	\$ 159,696	\$ 164,144
Superior Courts General (333)				
1005 - General Fund General	\$ 929,970	\$	\$ 838,068	\$ 973,149
4501 - Law Library	74,643		79,592	78,420
4502 - Conciliation Court Fund	72,360		66,330	62,160
4505 - SB 1398			2,751	
4506 - National CASA Local Rural	6,000		4,703	
4540 - Local Aid to Indigent Defense	5			
4541 - Local State Aid to Courts	56,264			56,264
4542 - Local Probate Assessment Fee	23,000		25,751	22,000
4553 - State Aid to Courts	7,500		3,750	16,000
4556 - Field Trainer	61,390		60,052	65,739
4559 - Children's Issues Education	6,000		4,675	11,020
4566 - Domestic Relations & Mediation	3,266		1,870	4,336
4569 - Aid to Indigent Defense	172,000		133,660	112,900
4574 - Superior Court Cost of Prosecution	185,294		50,886	223,550
4575 - DES Access Visitation	6,000		5,500	15,000
4577 - Court Improvement Project	20,187		20,215	20,701
4578 - Expedited Child Support/Visit	21,805		3,300	21,984
4579 - Dependency Surge	1,000		195	
4580 - Court Security Improvement Fund			11,918	
1124 - Superior & JP Courts Security			206,453	185,099
Department Total	\$ 1,646,684	\$	\$ 1,519,669	\$ 1,868,322
Probation (335)				

1005 - General Fund	\$	1,046,244	\$		\$	927,651	\$	1,133,752
4042 - Adult Probation Service Fees		252,613				215,534		237,250
4050 - Adult Drug Court		4,000				2,863		4,000
4051 - Adult Intensive Probation Supervision		256,004				232,934		263,984
4053 - Adult JCEF IPS Assistance						12,630		13,339
4054 - CJEF S/Offender		7,000				7,624		7,000
4055 - Community Punishment Program		21,000				24,449		31,000
4056 - CJEF Substance Abuse		21,875				13,704		21,875
4057 - Drug Treatment Education		10,500				23,067		10,500
4059 - State Aid Enhancement		274,676				339,295		380,409
4071 - JPSF Treatment		106,080				109,655		120,175
4072 - JCEF ERE Assistant		165,011				153,339		161,436
4146 - Juvenile Diversion Fees		11,799				11,549		12,358
4150 - Juvenile Detention Alternatives						1,079		
4177 - Court Appointed Special Advocate		94,661				99,556		96,989
4178 - CASA - Globe		80,556				77,329		83,394
4193 - Family Counseling		7,817				7,595		7,817
4194 - Diversion Consequences		20,511				20,423		23,704
4195 - Diversion Intake		246,870				206,929		230,267
4196 - Juvenile Intensive Probation Services		69,975				97,043		147,723
4197 - Juvenile Standards Probation		100,270				101,655		117,225
Department Total	\$	2,797,462	\$		\$	2,685,903	\$	3,104,197
Juvenile Detention (336)								
1005 - General Fund	\$	870,539	\$		\$	760,463	\$	799,966
Department Total	\$	870,539	\$		\$	760,463	\$	799,966
Public Works (341)								
1005.341 - Flood Control	\$	218,886	\$		\$	203,157	\$	235,888
6500 - Public Works		6,134,649				4,661,377		6,636,468
6510 - PW 1/2 Cent Transportation Tax		4,292,500				1,849,310		1,581,852
6511 - Tonto Creek Bridge		26,000				12,420		26,000
6512 - RAC FS - Young 512 Road		600,000				239,698		
6513 - Intergovernmental Projects		538,114				411,974		992,999
6570 - Waste Tire Fund		165,263				156,140		132,692
6594 TE Sidewalks Main								65,000
6850 - Recycling & Landfill Management		3,704,866				1,063,136		4,159,186
6855 - Russell Gulch Expansion Reserve		2,500,000						1,000,000
6856 - Buckhead Mesa Expansion Reserve		874,920				531,467		2,227,624
6860 - Fuel Management		660,684				786,294		693,718
6870 - Fleet Management		672,189				546,078		705,798
6880 - Facilities Management		1,972,511				2,275,941		2,071,137
7510 - Pine SLID		1,805				1,800		1,900
7511 - Apache Hills SLID		3,125				3,417		3,500
7512 - Upper Glendale/Central Heights		1,315				1,304		1,500
7513 - East Verde Park SLID		4,158				4,115		4,500
7514 - Miami Gardens SLID		2,989				2,984		3,000
7515 - Midland/Central Heights SLID		16,032				16,021		15,000
7516 - Claypool/Lower Miami SLID		23,012				22,891		21,000
Department Total	\$	22,413,018	\$		\$	12,789,524	\$	20,578,762
Indigent Legal Defense (345)								
1005 - General Fund	\$	1,275,700	\$		\$	1,321,835	\$	1,312,340
4540 - Local Aid to Indigent Defense								
4569 - Aid to Indigent Defense								
Department Total	\$	1,275,700	\$		\$	1,321,835	\$	1,312,340
Health (404)								
1005 - General Fund	\$		\$		\$	80	\$	
1008 - Health Services Fund		856,930				748,659		906,235
1009 - Rabies Control		435,074				435,298		400,000
2517 - HIV		3,986				4,176		7,929
2518 - WIC		368,479				252,850		318,000
2519 - TB		12,102				13,008		44,723
2521 - Community Health Grant		69,967				61,543		76,684
2524 - Immunization		146,065				159,566		516,226
2526 - Private Stock Vaccines		215,000				239,980		553,316
2527 - Population Health Initiative		66,322				61,006		129,460
2528 - Commodity Supplement Food Program								1,180
2529 - RXP OD Prevention		93,694				123,089		186,957
2530 - HIV Consortium		253,971				218,934		306,365

2550 - Public Health Emergency Preparedness	211,935		251,874	200,419
2552 - Tobacco Free Environment	125,373		126,257	125,550
2557 - Prop 201 Smoke Free AZ Act	49,229		44,471	48,602
2558 - Public Health Accreditation	47,090		78,476	48,840
2559 - Family Planning	23,734		12,845	20,490
2560 - Teen Pregnancy Prevention Services	192,700		175,425	191,710
2565 - Neonatal Intensive Care Program			15,085	
2571 - Supplemental Nutrition Assistance Ed	201,434		209,039	200,638
2576 - Hazardous Materials Emergency Prep			17,000	
Department Total	\$ 3,373,085	\$	\$ 3,248,661	\$ 4,283,324
Public Fiduciary (406)				
1005 - General Fund	\$ 507,121	\$	\$ 472,564	\$ 515,729
Department Total	\$ 507,121	\$	\$ 472,564	\$ 515,729
Library (600)				
1005 - General Fund	\$	\$	\$	\$
6000 - Library District Grants	164,387		114,781	165,000
6010 - Library Assistance	1,576,403		1,211,701	1,650,703
Department Total	\$ 1,740,790	\$	\$ 1,326,482	\$ 1,815,703
Superintendent of Schools (702)				
1005 - General Fund	\$ 413,623	\$	\$ 419,494	\$ 421,674
5510 - Gila County Education Services	3,400,000			450,000
5520 - Special School Reserve	5,000			
Department Total	\$ 3,818,623	\$	\$ 419,494	\$ 871,674
All Departments Total	\$ 109,815,426	\$	\$ 71,885,455	\$ 119,118,833

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

GILA COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2020

	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
FUND	2020	2020	2020	2020	2020	2020
101 Board of Supervisors	14.00	\$ 945,726	\$ 193,976	\$ 122,500	\$ 78,577	\$ 1,340,779
103 Elections	4.01	202,611	22,521	35,088	16,371	276,591
106 Emergency Management	2.70	130,664	15,718	23,625	10,303	180,310
107 Human Resources	5.01	277,813	33,604	43,838	21,816	377,071
108 Community Development	15.52	806,104	97,411	135,800	68,134	1,107,449
115 GIS Rural Addressing	1.50	74,623	8,806	12,150	7,898	103,476
120 Recorder	11.00	411,685	81,321	96,250	31,573	620,829
143 Administrative Services	4.00	164,748	19,951	35,000	12,937	232,636
201 Finance	12.51	626,727	75,897	101,331	49,848	853,803
203 Treasurer	6.01	299,466	67,732	52,500	24,398	444,095
207 Computer Services	7.60	467,373	56,599	66,500	37,289	627,760
221 Assessor	17.01	705,586	115,637	148,838	61,219	1,031,280
300 Sheriff	149.53	6,991,183	1,894,289	1,267,963	830,755	10,984,190
301 County Attorney	26.60	1,764,766	271,677	232,750	140,334	2,409,527
302 Clerk of Superior Court	20.90	879,150	137,931	182,875	67,870	1,267,826
311 Globe Justice Court	10.54	444,365	99,910	92,225	35,515	672,014
314 Payson Justice Court	9.06	436,556	96,162	72,981	34,013	639,713
321 Globe Constable	2.50	108,137	31,392	20,250	8,980	168,758
324 Payson Constable	2.49	128,028	41,254	20,169	10,474	199,925
331 Superior Court Div I	3.00	182,706	22,126	24,300	5,842	234,974
332 Superior Court Div II	2.00	120,931	14,645	16,200	4,698	156,473
333 Superior Court General	10.38	723,657	87,635	84,078	54,996	950,366
335 Probation	11.88	622,881	114,573	103,950	50,294	891,698
336 Juvenile Detention	8.00	337,923	105,567	70,000	28,825	542,314
341.104 Flood Plain Mgmt	2.00	141,058	16,645	16,200	12,777	186,680
406 Public Fiduciary	7.00	320,960	38,868	61,250	26,148	447,225
702 School Superintendent	6.41	282,327	45,706	51,921	23,251	403,205
GENERAL FUND	373.16	\$ 18,597,752	\$ 3,807,553	\$ 3,190,530	\$ 1,755,134	\$ 27,350,969
SPECIAL REVENUE FUNDS						
1008.404 Health Service Fund	8.50	\$ 445,548	\$ 52,575	\$ 74,375	\$ 35,797	\$ 608,295
1008.405 Health Service Fund	1.60	73,369	8,502	14,000	5,870	101,741
1009.404 Rabies Control	6.20	223,259	26,345	54,250	20,852	324,706
2000 Housing	1.71	73,763	8,933	13,851	6,220	102,767
2001 CAP	0.95	41,922	5,077	7,655	3,292	57,945
2002 Housing Rehabilitation	2.95	158,159	19,153	23,895	13,397	214,604
2003 DES Community Action Progr	4.65	191,431	23,057	37,665	15,303	267,455
2004 Section 8 Housing	0.34	19,133	2,317	2,754	1,502	25,707
2005 Weatherization Asst	0.20	8,404	1,001	1,620	982	12,008
2006 Supp Nutrition Asst Program	0.75	28,065	3,399	6,075	2,237	39,775

GILA COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2020

	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
FUND	2020	2020	2020	2020	2020	2020
2012 GEST	11.14	393,589	46,560	90,234	33,162	563,546
2517 HIV	0.03	1,375	162	263	110	1,910
2518 WIC 10.557	6.60	243,772	27,188	57,750	19,450	348,160
2519 TB	0.05	2,723	321	438	218	3,700
2521 Community Health Grant	1.25	40,572	4,787	10,938	3,247	59,544
2524 Immunization	1.60	82,914	9,784	14,000	6,511	113,209
2526 Private Stock Vaccines	0.50	29,055	3,428	4,375	2,282	39,140
2527 HAPI	0.80	38,445	4,536	7,000	3,030	53,011
2529 RXP - Presc Drug OD Prevent	1.30	54,209	6,397	11,375	4,315	76,295
2530 HIV Consortium	3.07	122,267	14,427	26,863	9,797	173,353
2550 Public Hlth Emerg Preparedne	0.70	37,423	4,416	6,125	2,971	50,934
2552 Tobacco Free Environment	1.75	67,612	7,978	15,313	5,415	96,318
2557 Prop 201 Smoke Free AZ Act	0.75	36,713	3,866	6,563	2,943	50,084
2559 Family Planning	0.05	2,593	306	438	208	3,544
2560 Teen Pregnancy Prevention S	2.35	75,098	8,862	20,563	5,965	110,487
2571 Supp Nutrition Asst Prog Ed	1.10	54,969	6,486	9,625	4,327	75,408
3001 Drug Gang Violent Crime Cont	2.00	201,534	114,955	24,300	24,735	365,524
3055 Sheriff's Commissary Fund		6,817		81	1,135	8,033
3061 Sheriff BLESF Program	2.00	102,507	58,470	17,500	12,560	191,037
3509 IV-D Child Support	12.50	574,157	69,530	109,375	44,931	797,994
3511 Child Support Other Reimb	1.00	85,152	10,312	8,750	6,674	110,888
3531 Attorney's Justice Enhanceme	3.00	148,091	17,934	26,250	12,806	205,081
3542 Diversion Program CA	4.00	169,727	20,554	35,000	13,302	238,583
3544 Cost of Prosecution Reimb Ful	2.00	131,872	14,766	17,500	10,335	174,472
3547 Deferred Prosecution Program	0.48	25,444	3,081	4,200	1,994	34,719
3557 A G Victim Rights	0.90	39,038	4,727	7,875	3,059	54,700
3561 Drug Prosecution Grant	1.00	69,136	8,372	8,750	5,418	91,677
3563 Crime Victim Assistance Prog	0.50	22,339	2,352	4,375	1,751	30,817
4042 Adult Probation Service Fees	2.26	122,451	27,560	18,306	10,445	178,762
4051 Adult Intensive Prob Supervisi	2.50	120,486	31,426	20,250	9,873	182,035
4059 State Aid Enhancement	5.00	249,721	67,497	40,500	20,930	378,648
4071 JPSF Treatment	1.00	60,209	18,809	8,100	5,136	92,254
4072 JCEF ERE Assistant	2.59	110,758	20,790	20,979	8,919	161,446
4146 Juvenile Diversion Fees	0.25	8,414	1,019	2,025	650	12,107
4177 Court Appointed Spec Advocat	1.50	63,224	7,656	12,150	4,881	87,912
4178 CASA - Globe	0.20	49,331	5,974	8,100	4,208	67,613
4194 Diversion Consequences	0.20	6,420	777	1,620	496	9,313
4501 Law Library	1.00	34,693	4,201	8,100	2,678	49,672
4556 Field Trainer	1.00	45,880	5,556	8,100	3,542	63,078
4574 Superior Court Cost of Prosec	0.50	19,716	2,388	4,050	1,646	27,800
4577 Court Improvement Project	0.50	13,893	1,682	4,050	1,073	20,698

GILA COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2020

	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
FUND	2020	2020	2020	2020	2020	2020
4840 Cost of Prosecution Clrk Sup C	0.01	12,000				12,000
4842 Document Conversion Sup Crt	0.01	12,000				12,000
6000 Library District Grants	0.76	39,880	1,078	6,689	3,132	50,779
6010 Library Assistance	4.10	197,483	23,915	27,018	15,682	264,098
6500 Public Works	67.58	3,023,560	354,478	547,358	330,023	4,255,419
6570 Waste Tire Fund	1.17	40,472	4,901	9,477	3,923	58,774
Total Special Revenue Funds	182.39	\$ 8,352,785	\$ 1,204,627	\$ 1,528,826	\$ 775,343	\$ 11,861,581
DEBT SERVICE FUNDS						
		\$	\$	\$	\$	\$
Total Debt Service Funds		\$	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS						
		\$	\$	\$	\$	\$
Total Capital Projects Funds		\$	\$	\$	\$	\$
ENTERPRISE FUNDS						
6850 Recycling & Landfill Mgt.	11.83	\$ 482,998	\$ 58,491	\$ 95,823	\$ 53,951	\$ 691,263
Total Enterprise Funds	11.83	\$ 482,998	\$ 58,491	\$ 95,823	\$ 53,951	\$ 691,263
INTERNAL SERVICE FUND						
6860 Fuel Management	0.50	\$ 22,724	\$ 2,752	\$ 4,050	\$ 1,959	\$ 31,485
6870 Fleet Management	3.50	156,989	19,011	28,350	13,533	217,884
6880 Facilities Management	23.38	888,860	107,641	189,338	91,518	1,277,356
Total Internal Service Fund	27.38	\$ 1,068,574	\$ 129,404	\$ 221,738	\$ 107,010	\$ 1,526,726
TOTAL ALL FUNDS	594.76	\$ 28,502,108	\$ 5,200,075	\$ 5,036,916	\$ 2,691,438	\$ 41,430,538